

COUNTY COUNSEL

Ruth E. Stringer

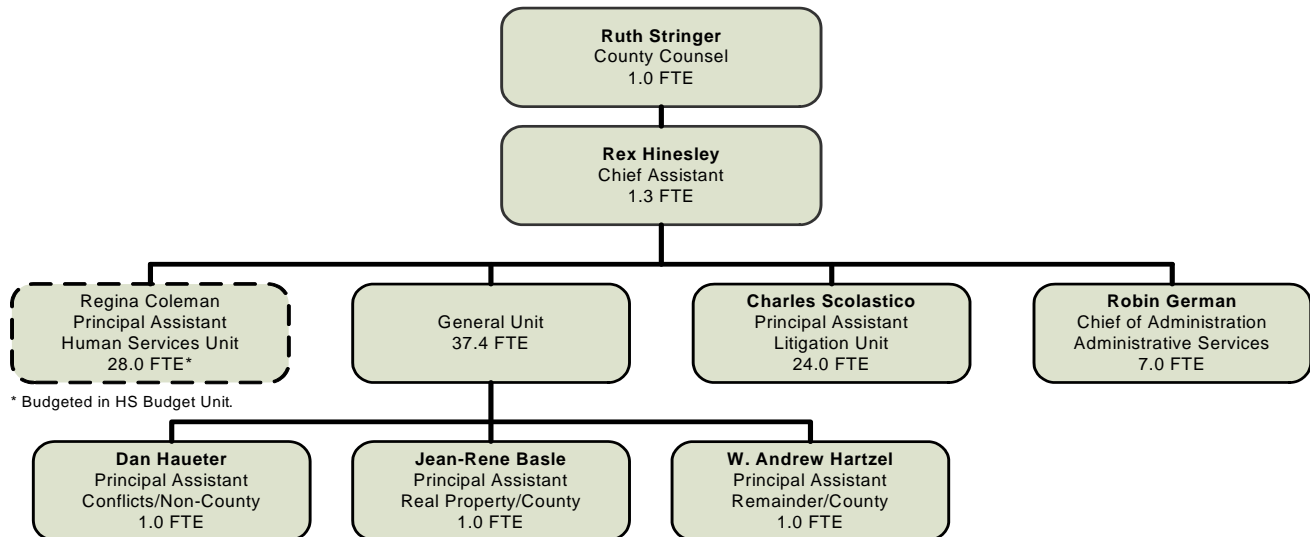
MISSION STATEMENT

County Counsel serves and protects the county, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the county in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

STRATEGIC GOALS

1. Provide accurate, timely and reliable document and contract review and legal advice.
2. Provide exemplary litigation services, by defending client actions & decisions, and advocating our clients' positions.
3. Represent the county by advocating and protecting the interests of children served by our clients.

ORGANIZATIONAL CHART

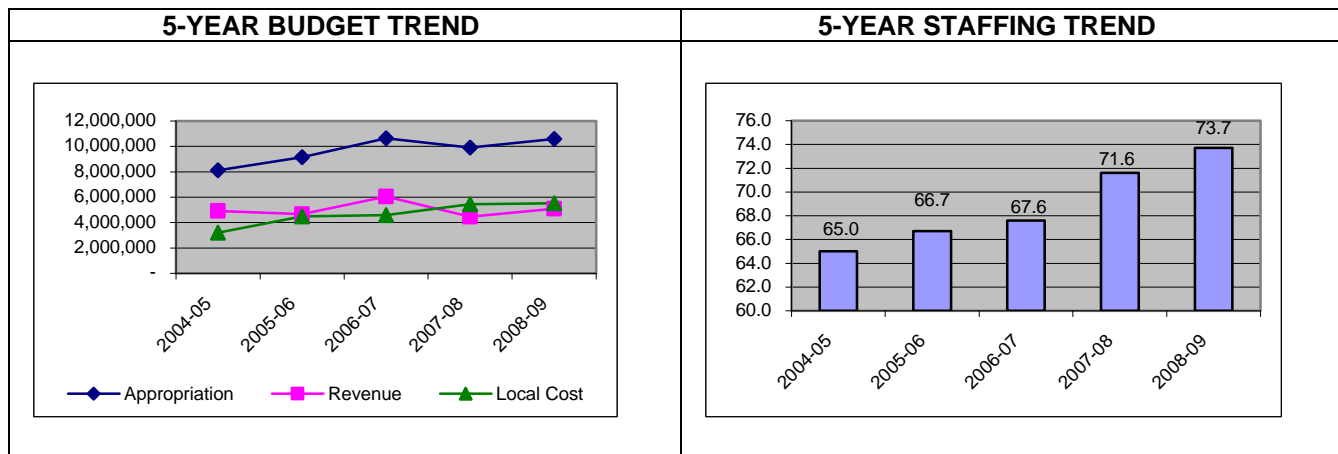


DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, county departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters.

In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, which handles tort and civil rights litigation, workers' compensation and code enforcement; the Human Services Unit, which serves the Human Services departments; and the General Unit, which provides legal services primarily to county departments supported by the general fund.

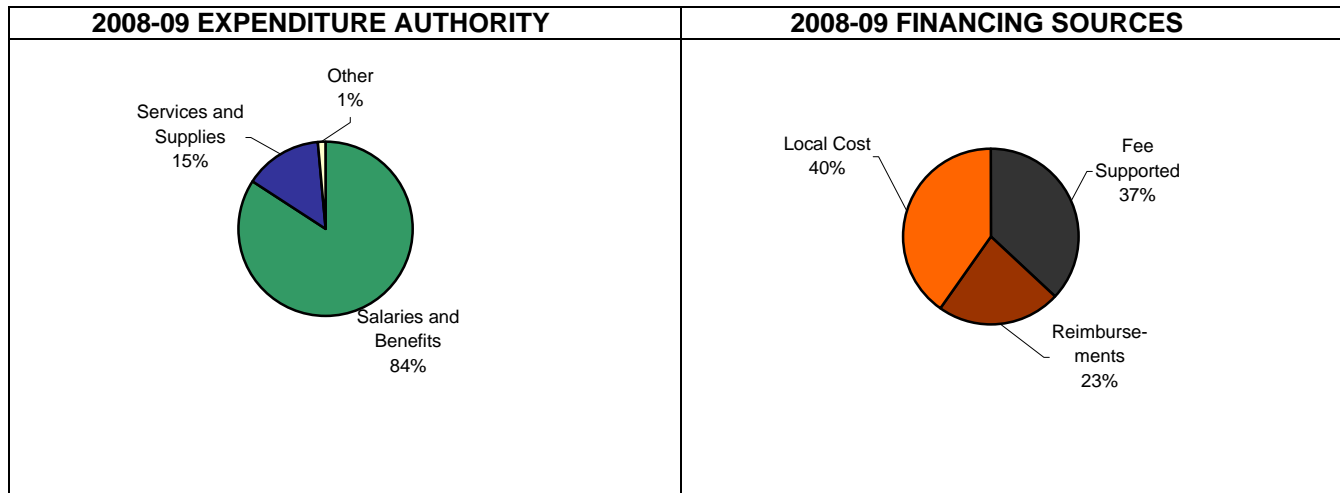
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	8,118,509	9,145,838	10,150,981	9,956,193	9,314,119
Departmental Revenue	4,911,521	4,656,166	5,840,190	4,454,209	3,830,217
Local Cost	3,206,988	4,489,672	4,310,791	5,501,984	5,483,902
Budgeted Staffing				72.6	

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: County Counsel
FUND: General

BUDGET UNIT: AAA CCL
FUNCTION: General
ACTIVITY: Counsel

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	7,281,609	8,420,090	9,125,530	10,616,751	11,251,362	11,535,020	283,658
Services and Supplies	765,122	573,403	773,625	627,045	627,307	1,741,931	1,114,624
Central Computer	59,254	71,451	90,952	95,159	95,159	101,666	6,507
Travel	-	-	-	-	-	160,000	160,000
Equipment	-	-	92,663	-	-	-	-
Transfers	-	80,894	95,158	130,231	130,231	181,349	51,118
Total Exp Authority	8,105,985	9,145,838	10,177,928	11,469,186	12,104,059	13,719,966	1,615,907
Reimbursements	-	-	(26,947)	(2,155,067)	(2,193,121)	(3,119,655)	(926,534)
Total Appropriation	8,105,985	9,145,838	10,150,981	9,314,119	9,910,938	10,600,311	689,373
Operating Transfers Out	12,524	-	-	-	-	-	-
Total Requirements	8,118,509	9,145,838	10,150,981	9,314,119	9,910,938	10,600,311	689,373
Departmental Revenue							
Current Services	4,910,634	4,654,051	5,840,175	3,829,868	4,454,209	5,080,585	626,376
Other Revenue	887	2,115	15	349	-	-	-
Total Revenue	4,911,521	4,656,166	5,840,190	3,830,217	4,454,209	5,080,585	626,376
Local Cost	3,206,988	4,489,672	4,310,791	5,483,902	5,456,729	5,519,726	62,997
Budgeted Staffing					71.6	73.7	2.1

Salaries and benefits of \$11,535,020 fund 73.7 budgeted positions and are increasing by \$283,658. This includes full year funding of 1.0 paralegal position, which was approved by the Board of Supervisors mid-year. Also included is funding to dual fill the Chief Assistant County Counsel (0.3) and a Deputy County Counsel V position (0.7), both transitioning into retirement, as well as continued funding of anticipated retirement costs. This budget unit experienced an increase of 0.1 in budgeted staffing as a result of a technical change to the rounding of positions numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions.

Services and supplies of \$1,741,931 includes professional services such as expert witnesses, initial outside counsel costs, transcriber costs, general office expenses, computer hardware and software expenses (including upgrades and customization costs for PerfectLaw), small equipment purchases, office, conference room, and break room furniture, and other expenses such as publications, memberships, and the implementation of an office wide imaging program. The budgeted change over the prior year is \$1,114,624. A significant portion of this increase represents appropriation which will be transferred to salaries and benefits upon final approval of the general MOU and exempt compensation plan agreements.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$160,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$181,349 include charges from Purchasing, Real Estate Services, Facilities Management, Human Resources for employee programs provided and Information Services Department for systems support services shared with the Board of Supervisors and the County Administrative Office.

Reimbursements of \$3,119,655 represent payments from other departments for services rendered by County Counsel. Increases to this line item of \$926,534 are primarily the result of a fee increase approved by the Board of Supervisors (\$508,914), and reimbursements from the Department of Behavioral Health (\$407,320), which were not received in prior fiscal years.

Current services revenue of \$5,080,585 represent the revenues received from non-general fund departments and outside clients. A net increase of \$626,376 from the prior year is the result of a fee increase approved by the Board of Supervisors (\$135,256), client requests for additional services (\$355,120), and new revenue from Arrowhead Regional Medical Center (\$136,000).

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of contracts that are reviewed and revised within two weeks of receipt.	99%	95%	95%	95%
Percentage of clients who ranked satisfactory or above on advice they received from attorneys which was clear, relevant, and timely.	N/A	95%	95%	95%
Percentage of cases being litigated that resulted in resolution in favor of the County or within liability targets.	94%	95%	95%	95%
Percentage of juvenile cases being resolved with the desired outcome as determined by the Department of Children's Services.	93%	90%	90%	90%
Percentage completion of upgrade to computer systems hardware/platform software.	50%	100%	100%	100%
Percentage increase of General Unit Attorney Hours from 2006-07.	47%	65%	65%	75%
Percentage increase of General Unit Support Hours.	N/A	10%	10%	10%
Percentage increase of responsiveness to legal service demands.	N/A	10%	10%	10%



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1	Third Floor Remodel - CIP Request Remodel of third floor secretarial area to provide ergonomically correct workstations and address outdated electrical concerns.	-	680,000	-	680,000	
	Percentage completion of third floor County Counsel Remodel					100%
	Total	-	680,000	-	680,000	

